

2012

CERTIFICATE

To the Clerk of Sedgwick County, State of Kansas

We, the undersigned, officers of

City of Mulvane

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

| | | | 2012 Adopted Budget | | |
|---|---------------|----|--------------------------------------|-------------------------------------|-------------------------------|
| Table of Contents: | | | Budget Authority for Expenditures | Amount of 2011 Ad Valorem Tax | County Clerk's Use Only |
| | Page No. | | | | |
| Computation to Determine Limit for 2012 | 2 | | | | |
| Allocation of MVT, RVT, 16/20M Veh & Slider | 3 | | | | |
| Schedule of Transfers | 4 | | | | |
| Statement of Indebtedness | 5 | | | | |
| Statement of Lease-Purchases | 6 | | | | |
| Fund | K.S.A. | | | | |
| General | 12-101a | 7 | 3,891,448 | 733,534 | |
| Debt Service | 10-113 | 8 | 975,315 | 304,629 | |
| Employee Benefit | 12-16102 | 8 | 761,663 | 547,361 | |
| Library | 12-1220 | 9 | 154,322 | 134,888 | |
| Industrial Development | CO #7 | 9 | 150,214 | 5,335 | |
| Capital Improvement Reserve | 12-1,118 | 10 | 275,619 | 5,335 | |
| Special Liability | 75-6110 | 10 | 153,910 | 5,335 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Special Highway | | 11 | 249,718 | | |
| Senior Citizens | | 11 | 67,484 | | |
| Special Park & Rec. | | 12 | 39,787 | | |
| Nine One One | | 12 | | | |
| Maintenance Shop | | 13 | 101,938 | | |
| Water | | 13 | 1,341,192 | | |
| Electric | | 14 | 7,104,469 | | |
| Sewer | | 14 | 2,110,284 | | |
| Transportation Impact | | 15 | 102,874 | | |
| Storm Sewer | | 15 | 213,264 | | |
| Park Impact | | 16 | 10,814 | | |
| Special Alcohol Fund | | 16 | 14,526 | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Swimming Pool | | 17 | 200,902 | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Non-Budgeted Funds-A | | 18 | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Totals | xxxxxx | | 17,919,743 | 1,736,417 | |

Is an Ordinance required to be passed, published, and attached to the budget?

Yes

Budget Summary

19

Neighborhood Revitalization Rebate

20

Assessed Valuation:

County Clerk's Use Only

Sedgwick County

Sumner County

0

0

Total Assessed Valuation

0

Assisted by:

Nov 1, 2011 Total

Assessed Valuation

Address:

Attest: _____, 2011

County Clerk

Governing Body

Computation to Determine Limit for 2012

| | Amount of Levy |
|---|----------------|
| 1. Total Tax Levy Amount in 2011 Budget | + \$ 1,724,968 |
| 2. Debt Service Levy in 2011 Budget | - \$ 391,316 |
| 3. Tax Levy Excluding Debt Service | \$ 1,333,652 |

2011 Valuation Information for Valuation Adjustments:

| | | |
|--|------------|-------------------|
| 4. New Improvements for 2011: | + 353,165 | |
| 5. Increase in Personal Property for 2011: | | |
| 5a. Personal Property 2011 | + 623,043 | |
| 5b. Personal Property 2010 | - 632,011 | |
| 5c. Increase in Personal Property (5a minus 5b) | + 0 | (Use Only if > 0) |
| 6. Valuation of annexed territory for 2011: | | |
| 6a. Real Estate | + 48,942 | |
| 6b. State Assessed | + 0 | |
| 6c. New Improvements | - 0 | |
| 6d. Total Adjustment (Sum of 6a, 6b, and 6c) | + 48,942 | |
| 7. Valuation of Property that has Changed in Use during 2011: | 2,628 | |
| 8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7) | 404,735 | |
| 9. Total Estimated Valuation July 1, 2011 | 32,568,832 | |
| 10. Total Valuation less Valuation Adjustment (9 minus 8) | 32,164,097 | |
| 11. Factor for Increase (8 divided by 10) | 0.01258 | |
| 12. Amount of Increase (11 times 3) | | + \$ 16,782 |
| 13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12) | | \$ 1,350,434 |
| 14. Debt Service in this 2012 Budget | | 304,629 |
| 15. Maximum levy, including debt service, without an Ordinance (13 plus 14) | | 1,655,063 |

If the 2012 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

City of Mulvane

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

| Budgeted Fund for 2011 | Budget Tax Levy Amount for 2010 | Allocation for Year 2012 | | | |
|---------------------------|------------------------------------|--------------------------|--------------|--------------|----------|
| | | MVT | RVT | 16/20M Veh | Slider |
| General | 712,324 | 124,735 | 1,698 | 502 | 0 |
| Debt Service | 391,316 | 68,522 | 933 | 276 | 0 |
| Employee Benefit | 481,261 | 84,272 | 1,148 | 340 | 0 |
| Library | 124,281 | 21,763 | 296 | 88 | 0 |
| Industrial Development | 5,262 | 921 | 13 | 4 | 0 |
| Capital Improvement F | 5,262 | 921 | 13 | 4 | 0 |
| Special Liability | 5,262 | 921 | 13 | 4 | 0 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | 1,724,968 | 302,055 | 4,114 | 1,218 | 0 |

County Treas Motor Vehicle Estimate 302,055

County Treasurers Recreational Vehicle Estimate 4,114

County Treasurers 16/20M Vehicle Estimate 1,218

County Treasures Slider Estimate 0

Motor Vehicle Factor 0.17511

Recreational Vehicle Factor 0.00238

16/20M Vehicle Factor 0.00071

Slider Factor 0.00000

Schedule of Transfers

[illegible]

*Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

| Type of Debt | Date of Issue | Date of Retirement | Interest Rate % | Amount Issued | Beginning Amount Outstanding Jan 1, 2011 | Date Due | | Amount Due 2011 | | Amount Due 2012 | |
|----------------------------|---------------|--------------------|-----------------|---------------|--|----------|-----------|-----------------|------------------|-----------------|------------------|
| | | | | | | Interest | Principal | Interest | Principal | Interest | Principal |
| General Obligation: | | | | | | | | | | | |
| Series B 2003 | 11/22/2003 | | Variable | 75,852 | 20,000 | 3/1 | 9/1 | 970 | 2,000 | 880 | 2,000 |
| Series A 2004 | 2/20/2004 | | Variable | 845,235 | 590,000 | 3/1 | 9/1 | 23,603 | 55,000 | 21,843 | 55,000 |
| Series a 2006 | 1/1/2006 | | Variable | 63,193 | 51,000 | 3/1 | 9/1 | 2,233 | 4,000 | 2,063 | 4,000 |
| Series B 2006 | 8/1/2006 | | Variable | 2,800,000 | 2,750,000 | 3/1 | 9/1 | 129,775 | 35,000 | 127,938 | 45,000 |
| Series A 2007 | 5/1/2007 | | Variable | 245,960 | 205,000 | 4/1 | 10/1 | 8,580 | 15,000 | 7,995 | 15,000 |
| Series A 2009 | 4/10/2009 | | Variable | 3,155,000 | 2,555,000 | 3/1 | 9/1 | 68,725 | 315,000 | 63,370 | 280,000 |
| Series A 2010 | 3/24/2010 | | Variable | 2,090,000 | 1,915,000 | 3/1 | 9/1 | 40,750 | 415,000 | 32,450 | 420,000 |
| Series B 2010 | 10/13/2010 | | Variable | 848,000 | 848,000 | 3/1 | 9/1 | 16,673 | 63,000 | 18,608 | 70,000 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total G.O. Bonds | | | | | 8,934,000 | | | 291,309 | 904,000 | 275,147 | 891,000 |
| Revenue Bonds: | | | | | | | | | | | |
| Utility Refund & Imp 2005 | 11/8/2005 | | Variable | 10,000,000 | 8,490,000 | 4/1 | 10/1 | 366,360 | 355,000 | 353,590 | 370,000 |
| Utility Rev Series 2006 | 5/4/2006 | | Variable | 1,590,000 | 1,590,000 | 5/1 | 11/1 | 51,100 | 65,000 | 49,588 | 70,000 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Revenue Bonds | | | | | 10,080,000 | | | 417,460 | 420,000 | 403,178 | 440,000 |
| Other: | | | | | | | | | | | |
| 2011 Temp Notes | 5/26/2011 | | Variable | 4,040,000 | 0 | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total Other | | | | | 0 | | | 0 | 0 | 0 | 0 |
| Total Indebtedness | | | | | 19,014,000 | | | 708,769 | 1,324,000 | 678,325 | 1,331,000 |

Page No. 7

City of Mulvane

FUND PAGE - GENERAL

| Adopted Budget General | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Resources Available: | 4,075,544 | 4,056,354 | 3,192,844 |
| Expenditures: | | | |
| Administration | 148,012 | 159,400 | 161,500 |
| Capital Outlay | 0 | 450,000 | 760,000 |
| Transfer out/Senior Citizens | 0 | 19,280 | 34,324 |
| Transfer out/Swimming Pool | 83,600 | 131,943 | 132,902 |
| 0 | 0 | 0 | 0 |
| Street Department | 230,928 | 260,341 | 227,707 |
| Debt Service | 0 | 0 | 75,000 |
| 0 | 0 | 0 | 0 |
| Fire Department | 139,066 | 206,876 | 188,162 |
| Debt Service | 18,981 | 18,981 | 18,981 |
| | 0 | 0 | 0 |
| Police Department | 864,477 | 880,233 | 987,076 |
| Debt Service | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Parks Department | 162,813 | 235,606 | 271,285 |
| Debt Service | 0 | 0 | 0 |
| | | | |
| Sports Complex | 85,073 | 162,460 | 190,204 |
| | | | |
| Municipal Court | 80,439 | 103,150 | 95,050 |
| | | | |
| Planning Commission | 10,098 | 10,500 | 35,500 |
| | | | |
| Ambulance Department | 367,626 | 416,520 | 426,506 |
| | | | |
| Inspection Department | 66,453 | 73,200 | 109,600 |
| | | | |
| Debt Service ES Bdg | 152,745 | 128,880 | 127,455 |
| | | | |
| Fire District #12 | 10,954 | 23,000 | 16,900 |
| | | | |
| Bindweed | 1,600 | 1,000 | 1,000 |
| | | | |
| Transfer out/Municipal Equipment Repl. | 228,900 | 20,000 | 26,100 |
| | | | |
| | | | |
| | | | |
| | | | |
| Neighborhood Revitalization Rebate | 0 | 8,357 | 6,196 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 2,651,765 | 3,309,727 | 3,891,448 |
| Unencumbered Cash Balance Dec 31 | 1,423,779 | 746,627 | xxxxxxxxxxxxxxxxxx |
| 2010/2011 Budget Authority Amount: | 3,228,606 | 3,309,727 | xxxxxxxxxxxxxxxxxx |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 3,891,448 |
| Tax Required | | | 698,604 |
| Delinquent Comp Rate: 0.050 | | | 34,930 |
| Amount of 2011 Ad Valorem Tax | | | 733,534 |

City of Mulvane

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget Debt Service | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 109,690 | 238,687 | 184,752 |
| Receipts: | | | |
| Ad Valorem Tax | 394,560 | 391,316 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 8,333 | 3,000 | 3,000 |
| Motor Vehicle Tax | 44,766 | 74,750 | 68,522 |
| Recreational Vehicle Tax | 613 | 1,070 | 933 |
| 16/20M Vehicle Tax | 262 | 216 | 276 |
| Bond Proceeds | 2,827,727 | 0 | 0 |
| Special Assessments | 524,968 | 450,000 | 424,709 |
| Delinquent Special Assessments | 6,793 | 2,000 | 2,000 |
| Mechanical & Equipment Tax | 0 | 0 | 0 |
| Interest on Idle Funds/Investments | 2,526 | 1,000 | 1,000 |
| Miscellaneous | 0 | 0 | |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Receipts | 3,810,548 | 923,352 | 500,440 |
| Resources Available: | 3,920,238 | 1,162,039 | 685,192 |
| Expenditures: | | | |
| Bond Principal | 3,312,139 | 664,175 | 724,932 |
| Interest Coupon | 296,449 | 308,324 | 237,560 |
| Commission & Polstate/Issue Costs | 4 | 250 | 250 |
| Cash Basis Reserve | 0 | 0 | 10,000 |
| Cost of issuance | 72,959 | 0 | 0 |
| Neighborhood Revitalization Rebate | 0 | 4,538 | 2,573 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Expenditures | 3,681,551 | 977,287 | 975,315 |
| Unencumbered Cash Balance Dec 31 | 238,687 | 184,752 | xxxxxxxxxxxxxxxxxxxx |
| 2010/2011 Budget Authority Amount: | 3,701,051 | 987,287 | xxxxxxxxxxxxxxxxxxxx |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 975,315 |
| Tax Required | | | 290,123 |
| Delinquent Comp Rate: 0.050 | | | 14,506 |
| Amount of 2011 Ad Valorem Tax | | | 304,629 |

Adopted Budget

| Employee Benefit | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 226,022 | 263,664 | 150,607 |
| Receipts: | | | |
| Ad Valorem Tax | 426,730 | 481,261 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 11,097 | 2,000 | 2,000 |
| Motor Vehicle Tax | 71,016 | 80,858 | 84,272 |
| Recreational Vehicle Tax | 919 | 1,158 | 1,148 |
| 16/20M Vehicle Tax | 232 | 233 | 340 |
| Slider | | | 0 |
| Mechanical & Equip. Tax | 46 | 0 | 0 |
| Interest on Idle Funds/Investments | 1,118 | 4,000 | 2,000 |
| Miscellaneous | 4,500 | 0 | 0 |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Receipts | 515,658 | 569,510 | 89,760 |
| Resources Available: | 741,680 | 833,174 | 240,367 |
| Expenditures: | | | |
| Administration | 47,352 | 153,490 | 258,040 |
| Street Department | 76,686 | 81,400 | 87,500 |
| Police Department | 229,389 | 276,000 | 249,000 |
| Emergency Services Departments | 76,068 | 91,300 | 86,250 |
| Parks & Sports Complex | 48,521 | 74,800 | 76,200 |
| Neighborhood Revitalization Rebate | 0 | 5,577 | 4,673 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total I | | | |
| Total Expenditures | 478,016 | 682,567 | 761,663 |
| Unencumbered Cash Balance Dec 31 | 263,664 | 150,607 | xxxxxxxxxxxxxxxxxxxx |
| 2010/2011 Budget Authority Amount: | 622,280 | 682,567 | xxxxxxxxxxxxxxxxxxxx |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 761,663 |
| Tax Required | | | 521,296 |
| Delinquent Comp Rate: 0.050 | | | 26,065 |
| Amount of 2011 Ad Valorem Tax | | | 547,361 |

City of Mulvane

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget Library | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 5,108 | 7,465 | 3,710 |
| Receipts: | | | |
| Ad Valorem Tax | 126,150 | 124,281 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 3,265 | 0 | 0 |
| Motor Vehicle Tax | 19,099 | 23,903 | 21,763 |
| Recreational Vehicle Tax | 260 | 342 | 296 |
| 16/20M Vehicle Tax | 78 | 69 | 88 |
| Slider | 0 | | 0 |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 28 | 10 | 0 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Receipts | 148,880 | 148,605 | 22,147 |
| Resources Available: | 153,988 | 156,070 | 25,857 |
| Expenditures: | | | |
| Library Appropriations | 146,523 | 150,919 | 153,183 |
| | | | |
| | | | |
| | | | |
| Neighborhood Revitalization Rebate | 0 | 1,441 | 1,139 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Expenditures | 146,523 | 152,360 | 154,322 |
| Unencumbered Cash Balance Dec 31 | 7,465 | 3,710 | xxxxxxxxxxxxxxxx |
| 2010/2011 Budget Authority Amount: | 148,057 | 152,360 | xxxxxxxxxxxxxxxx |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 154,322 |
| Tax Required | | | 128,465 |
| Delinquent Comp Rate: 0.050 | | | 6,423 |
| Amount of 2011 Ad Valorem Tax | | | 134,888 |

Adopted Budget

| Industrial Development | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 223,987 | 227,943 | 144,195 |
| Receipts: | | | |
| Ad Valorem Tax | 0 | 5,262 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 463 | 50 | |
| Motor Vehicle Tax | 3,376 | 0 | 921 |
| Recreational Vehicle Tax | 46 | 0 | 13 |
| 16/20M Vehicle Tax | 7 | 0 | 4 |
| Slider | 0 | 0 | 0 |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 1,324 | 1,000 | 0 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Receipts | 5,216 | 6,312 | 938 |
| Resources Available: | 229,203 | 234,255 | 145,133 |
| Expenditures: | | | |
| Industrial Development | 1,260 | 90,000 | 150,052 |
| | | | |
| | | | |
| | | | |
| Neighborhood Revitalization Rebate | 0 | 60 | 162 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Expenditures | 1,260 | 90,060 | 150,214 |
| Unencumbered Cash Balance Dec 31 | 227,943 | 144,195 | xxxxxxxxxxxxxxxx |
| 2010/2011 Budget Authority Amount: | 132,544 | 103,344 | xxxxxxxxxxxxxxxx |
| Non-Appropriated Balance | | | |
| Total Expenditure/Non-Appr Balance | | | 150,214 |
| Tax Required | | | 5,081 |
| Delinquent Comp Rate: 0.050 | | | 254 |
| Amount of 2011 Ad Valorem Tax | | | 5,335 |

City of Mulvane

2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|------------------------------------|-------------------------------|------------------------------|
| Capital Improvement Reserve | | | |
| Unencumbered Cash Balance Jan 1 | 463,165 | 359,338 | 267,600 |
| Receipts: | | | |
| Ad Valorem Tax | 0 | 5,262 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,457 | 1,000 | |
| Motor Vehicle Tax | 10,868 | 0 | 921 |
| Recreational Vehicle Tax | 149 | 0 | 13 |
| 16/20M Vehicle Tax | 52 | 0 | 4 |
| Slider | 0 | 0 | 0 |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 2,152 | 2,000 | 2,000 |
| Miscellaneous | 0 | 0 | |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Receipts | 14,678 | 8,262 | 2,938 |
| Resources Available: | 477,843 | 367,600 | 270,538 |
| Expenditures: | | | |
| Capital Improvements | 118,505 | 100,000 | 275,525 |
| | | | |
| | | | |
| | | | |
| | | | |
| Neighborhood Revitalization Rebate | 0 | 0 | 94 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Expenditures | 118,505 | 100,000 | 275,619 |
| Unencumbered Cash Balance Dec 31 | 359,338 | 267,600 | xxxxxxxxxxxxxxxx |
| 2010/2011 Budget Authority Amount: | 341,318 | 311,065 | xxxxxxxxxxxxxxxx |
| | Non-Appropriated Balance | | |
| | Total Expenditure/Non-Appr Balance | | 275,619 |
| | Tax Required | | 5,081 |
| Delinquent Comp Rate: | 0.050 | | 254 |
| Amount of 2011 Ad Valorem Tax | | | 5,335 |

Adopted Budget

| Adopted Budget | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|------------------------------------|-------------------------------|------------------------------|
| Special Liability | | | |
| Unencumbered Cash Balance Jan 1 | 258,942 | 186,082 | 145,756 |
| Receipts: | | | |
| Ad Valorem Tax | 9,221 | 5,262 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 614 | 135 | 135 |
| Motor Vehicle Tax | 2,766 | 1,747 | 921 |
| Recreational Vehicle Tax | 687 | 25 | 13 |
| 16/20M Vehicle Tax | 14 | 5 | 4 |
| Slider | 0 | 0 | 0 |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 1,007 | 2,500 | 2,000 |
| Miscellaneous | 0 | | |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Receipts | 14,309 | 9,674 | 3,073 |
| Resources Available: | 273,251 | 195,756 | 148,829 |
| Expenditures: | | | |
| Legal Fees | 87,169 | 50,000 | 153,884 |
| | | | |
| | | | |
| | | | |
| | | | |
| Neighborhood Revitalization Rebate | 0 | 0 | 26 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total F | | | |
| Total Expenditures | 87,169 | 50,000 | 153,910 |
| Unencumbered Cash Balance Dec 31 | 186,082 | 145,756 | xxxxxxxxxxxxxxxx |
| 2010/2011 Budget Authority Amount: | 267,112 | 189,750 | xxxxxxxxxxxxxxxx |
| | Non-Appropriated Balance | | |
| | Total Expenditure/Non-Appr Balance | | 153,910 |
| | Tax Required | | 5,081 |
| Delinquent Comp Rate: | 0.050 | | 254 |
| Amount of 2011 Ad Valorem Tax | | | 5,335 |

City of Mulvane

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget Special Highway | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 35,447 | 42,280 | 30,868 |
| Receipts: | | | |
| State of Kansas Gas Tax | 158,213 | 157,460 | 158,800 |
| County Transfers Gas | 61,407 | 60,270 | 59,830 |
| | | | |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 328 | 150 | 220 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 219,948 | 217,880 | 218,850 |
| Resources Available: | 255,395 | 260,160 | 249,718 |
| Expenditures: | | | |
| Street Department | 213,115 | 229,292 | 249,718 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Expenditures | 213,115 | 229,292 | 249,718 |
| Unencumbered Cash Balance Dec 31 | 42,280 | 30,868 | 0 |
| 2010/2011 Budget Authority Amount: | 244,723 | 229,292 | |

Adopted Budget

| Adopted Budget Senior Citizens | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 3,617 | 4,164 | 7,560 |
| Receipts: | | | |
| Sedgwick County | 18,000 | 18,000 | 18,000 |
| Sumner County | 4,026 | 3,000 | 3,600 |
| Activity Receipts | 6,630 | 3,500 | 4,000 |
| Transfer in/General Fund | 0 | 19,280 | 34,324 |
| Grant Money | 1,975 | 0 | 0 |
| | | | |
| Interest on Idle Funds/Investments | 12 | 500 | 0 |
| Miscellaneous | 330 | 20 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 30,973 | 44,300 | 59,924 |
| Resources Available: | 34,590 | 48,464 | 67,484 |
| Expenditures: | | | |
| Senior Citizen Expenses | 30,426 | 40,904 | 67,484 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Expenditures | 30,426 | 40,904 | 67,484 |
| Unencumbered Cash Balance Dec 31 | 4,164 | 7,560 | 0 |
| 2010 Budget Authority Limited Amount: | 50,013 | 40,904 | |

City of Mulvane

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget Special Park & Rec. | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 44,701 | 57,769 | 32,255 |
| Receipts: | | | |
| Local Alcohol Liquor Tax | 12,878 | 0 | 7,532 |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 190 | 0 | 0 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 13,068 | 0 | 7,532 |
| Resources Available: | 57,769 | 57,769 | 39,787 |
| Expenditures: | | | |
| Park Equipment | 0 | 25,514 | 39,787 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 0 | 25,514 | 39,787 |
| Unencumbered Cash Balance Dec 31 | 57,769 | 32,255 | 0 |
| 2010/2011 Budget Authority Amount: | 30,968 | 25,514 | |

Adopted Budget

| Nine One One | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 15,661 | 3,174 | 0 |
| Receipts: | | | |
| Taxes | 12,430 | 2,852 | 0 |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 38 | 0 | 0 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 12,468 | 2,852 | 0 |
| Resources Available: | 28,129 | 6,026 | 0 |
| Expenditures: | | | |
| Telephone Expenses | 7,590 | 5,808 | 0 |
| New Equipment | 8,389 | 218 | 0 |
| Insurance | 75 | 0 | 0 |
| Debt Service | 0 | 0 | 0 |
| Transfer out | 8,901 | 0 | 0 |
| | | | 0 |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 24,955 | 6,026 | 0 |
| Unencumbered Cash Balance Dec 31 | 3,174 | 0 | 0 |
| 2010/2011 Budget Authority Amount: | 41,338 | 18,720 | |

City of Mulvane

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Year Actual | Current Year Estimate | Proposed Budget Year |
|--|-------------------|-----------------------|----------------------|
| Maintenance Shop | 2010 | 2011 | 2012 |
| Unencumbered Cash Balance Jan 1 | 2,821 | 453 | 10,100 |
| Receipts: | | | |
| Reimbursed Expense | 13,463 | 48,758 | 47,838 |
| Reimbursed Labor | 14,941 | 33,000 | 34,000 |
| Transfer in/Electric Department | 22,407 | 20,000 | 10,000 |
| | | | |
| Interest on Idle Funds/Investments | 277 | 0 | 0 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 51,088 | 101,758 | 91,838 |
| Resources Available: | 53,909 | 102,211 | 101,938 |
| Expenditures: | | | |
| Maintenance Expense | 53,456 | 92,111 | 101,938 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 53,456 | 92,111 | 101,938 |
| Unencumbered Cash Balance Dec 31 | 453 | 10,100 | 0 |
| 2010/2011 Budget Authority Amount: | 91,758 | 92,111 | |

Adopted Budget

| Water | Prior Year Actual | Current Year Estimate | Proposed Budget Year |
|--|-------------------|-----------------------|----------------------|
| | 2010 | 2011 | 2012 |
| Unencumbered Cash Balance Jan 1 | 234,011 | 358,196 | 424,527 |
| Receipts: | | | |
| Sales to Customer | 915,699 | 1,200,000 | 1,240,000 |
| Service to Customer | 21,176 | 28,460 | 28,986 |
| | | | |
| Transfer in | 0 | 0 | 0 |
| Interest on Idle Funds/Investments | 1,072 | 2,420 | 1,090 |
| Miscellaneous | 8,574 | 200 | 200 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 946,521 | 1,231,080 | 1,270,276 |
| Resources Available: | 1,180,532 | 1,589,276 | 1,694,803 |
| Expenditures: | | | |
| Operations | 691,082 | 1,002,210 | 1,187,333 |
| Non-operations | 29,955 | 40,000 | 40,000 |
| Transfer to/General Fund | 9,000 | 30,000 | 30,000 |
| Transfer to/Maintenance | 0 | 0 | 0 |
| Debt Service | 92,299 | 92,539 | 83,859 |
| Proceeds from Bond Refunding | 0 | 0 | 0 |
| | | | |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 822,336 | 1,164,749 | 1,341,192 |
| Unencumbered Cash Balance Dec 31 | 358,196 | 424,527 | 353,611 |
| 2010/2011 Budget Authority Amount: | 1,176,186 | 1,164,749 | |

City of Mulvane

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Electric | | | |
| Unencumbered Cash Balance Jan 1 | 2,912,503 | 2,968,148 | 2,884,615 |
| Receipts: | | | |
| Sales to Customers | 3,119,108 | 6,075,000 | 6,295,000 |
| Service to Customers | 915,699 | 114,074 | 281,173 |
| Proceeds from Bond Refunding | 0 | 0 | 0 |
| Interest on Idle Funds/Investments | 11,154 | 36,500 | 10,200 |
| Miscellaneous | 54,859 | 200 | 5,000 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 4,100,820 | 6,225,774 | 6,591,373 |
| Resources Available: | 7,013,323 | 9,193,922 | 9,475,988 |
| Expenditures: | | | |
| Operations | 3,413,370 | 5,508,156 | 6,315,234 |
| Non-operations | 32,316 | 200,000 | 200,000 |
| Transfer to/General Fund | 191,000 | 196,000 | 188,000 |
| Transfer to/Maintenance | 22,407 | 20,000 | 20,000 |
| Debt Service | 386,082 | 385,151 | 381,235 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 4,045,175 | 6,309,307 | 7,104,469 |
| Unencumbered Cash Balance Dec 31 | 2,968,148 | 2,884,615 | 2,371,519 |
| 2010/2011 Budget Authority Amount: | 6,322,481 | 6,319,307 | |

Adopted Budget

| Adopted Budget | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Sewer | | | |
| Unencumbered Cash Balance Jan 1 | 1,494,079 | 1,456,712 | 1,315,009 |
| Receipts: | | | |
| Sales to Customer | 1,270,947 | 1,320,000 | 1,980,000 |
| Services to Customers | 30,435 | 17,500 | 22,600 |
| Proceeds from Bond Refunding | 1,590,000 | 0 | 0 |
| Interest on Idle Funds/Investments | 5,322 | 15,300 | 177 |
| Miscellaneous | 1,970 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 2,898,674 | 1,352,800 | 2,002,777 |
| Resources Available: | 4,392,753 | 2,809,512 | 3,317,786 |
| Expenditures: | | | |
| Operations | 644,673 | 809,403 | 1,436,943 |
| Non-operations | 60,228 | 40,000 | 40,000 |
| Transfer to/General Fund | 30,000 | 30,000 | 30,000 |
| Debt Service | 2,201,140 | 615,100 | 603,341 |
| Proceeds from Bond Refunding | 0 | 0 | 0 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 2,936,041 | 1,494,503 | 2,110,284 |
| Unencumbered Cash Balance Dec 31 | 1,456,712 | 1,315,009 | 1,207,502 |
| 2010/2011 Budget Authority Amount: | 3,026,480 | 1,494,503 | |

City of Mulvane

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Transportation Impact | | | |
| Unencumbered Cash Balance Jan 1 | 152,951 | 154,874 | 98,874 |
| Receipts: | | | |
| Transportation Impact Fees | 1,936 | 3,000 | 3,000 |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 0 | 1,000 | 1,000 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 1,936 | 4,000 | 4,000 |
| Resources Available: | 154,887 | 158,874 | 102,874 |
| Expenditures: | | | |
| Completed Construction | 13 | 60,000 | 102,874 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Expenditures | 13 | 60,000 | 102,874 |
| Unencumbered Cash Balance Dec 31 | 154,874 | 98,874 | 0 |
| 2010/2011 Budget Authority Amount: | 207,134 | 100,951 | |

Adopted Budget

| Adopted Budget | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Storm Sewer | | | |
| Unencumbered Cash Balance Jan 1 | 202,804 | 234,565 | 185,264 |
| Receipts: | | | |
| Impact Fees | 30,645 | 27,000 | 27,000 |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 1,116 | 1,000 | 1,000 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 31,761 | 28,000 | 28,000 |
| Resources Available: | 234,565 | 262,565 | 213,264 |
| Expenditures: | | | |
| Completed Construction | 0 | 77,301 | 213,264 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Expenditures | 0 | 77,301 | 213,264 |
| Unencumbered Cash Balance Dec 31 | 234,565 | 185,264 | 0 |
| 2010 Budget Authority Limited Amount: | 182,503 | 77,301 | |

City of Mulvane

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget Park Impact | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 49,504 | 50,318 | 9,314 |
| Receipts: | | | |
| Impact Fees | 600 | 1,000 | 1,000 |
| | | | |
| | | | |
| Interest on Idle Funds/Investments | 214 | 500 | 500 |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 814 | 1,500 | 1,500 |
| Resources Available: | 50,318 | 51,818 | 10,814 |
| Expenditures: | | | |
| Completed Construction | 0 | 42,504 | 10,814 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 0 | 42,504 | 10,814 |
| Unencumbered Cash Balance Dec 31 | 50,318 | 9,314 | 0 |
| 2010/2011 Budget Authority Amount: | 40,032 | 42,504 | |

Adopted Budget

| Special Alcohol Fund | Prior Year Actual 2010 | Current Year Estimate 2011 | Proposed Budget Year 2012 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 7,994 |
| Receipts: | | | |
| Local Alcoholic Liquor Tax | 0 | 7,994 | 7,532 |
| | | | |
| | | | |
| Interest on Idle Funds | 0 | 0 | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total R | | | |
| Total Receipts | 0 | 7,994 | 7,532 |
| Resources Available: | 0 | 7,994 | 15,526 |
| Expenditures: | | | |
| Awareness | 0 | 0 | 14,526 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Miscellaneous | 0 | 0 | 0 |
| Does miscellaneous exceed 10% of Total E | | | |
| Total Expenditures | 0 | 0 | 14,526 |
| Unencumbered Cash Balance Dec 31 | 0 | 7,994 | 1,000 |
| 2010/2011 Budget Authority Amount: | 0 | 0 | |

Page No. 17

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2010 is to be shown)

City of Mulvane

Non-Budgeted Funds-A

[illegible]

****Note:** These two block figures should agree.

City of Mulvane

2012

2012 Neighborhood Revitalization Rebate

| Budgeted Funds for 2012 | 2011 Ad Valorem before Rebate** | 2011 Mil Rate before Rebate | Estimate 2012 NR Rebate |
|----------------------------|---------------------------------------|--------------------------------|----------------------------|
| General | 727,028 | 22.323 | 6,196 |
| Debt Service | 301,928 | 9.270 | 2,573 |
| Employee Benefit | 548,310 | 16.835 | 4,673 |
| Library | 133,692 | 4.105 | 1,139 |
| Industrial Development | 19,059 | 0.585 | 162 |
| Capital Improvement Res | 10,990 | 0.337 | 94 |
| Special Liability | 3,004 | 0.092 | 26 |
| 0 | | | |
| 0 | | | |
| 0 | | | |
| 0 | | | |
| 0 | | | |
| 0 | | | |
| TOTAL | 1,744,011 | 53.548 | 14,863 |

2011 July 1 Valuation: 32,568,832

Valuation Factor: 32,568.832

Neighborhood Revitalization Subj to Rebate: 277,568

Neighborhood Revitalization factor: 277.568

**This information comes from the 2012 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

NOTICE OF BUDGET HEARING

2012

The governing body of

City of Mulvane

will meet on the August 1, 2011 at 7:30 PM at City Hall, 211 N. Second Street, Mulvane, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at City Hall, 211 N. Second Street, Mulvane, KS and will be available at this hearing.

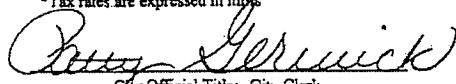
BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

| FUND | Prior Year Actual for 2010 | | Current Year Estimate for 2011 | | Proposed Budget for 2012 | | |
|---|----------------------------|-------------------|--------------------------------|-------------------|-----------------------------------|-------------------------------|---------------------|
| | Expenditures | Actual Tax Rate * | Expenditures | Actual Tax Rate * | Budget Authority for Expenditures | Amount of 2011 Ad Valorem Tax | Estimate Tax Rate * |
| General | 2,651,765 | 22.413 | 3,309,727 | 22.197 | 3,891,448 | 733,534 | 22.523 |
| Debt Service | 3,681,551 | 12.785 | 977,287 | 12.194 | 975,315 | 304,629 | 9.353 |
| Employee Benefit | 478,016 | 13.829 | 682,567 | 14.997 | 761,663 | 547,361 | 16.806 |
| Library | 146,523 | 4.088 | 152,360 | 3.873 | 154,322 | 134,888 | 4.142 |
| Industrial Development | 1,260 | | 90,060 | 0.164 | 150,214 | 5,335 | 0.164 |
| Capital Improvement Reserve | 118,505 | | 100,000 | 0.164 | 275,619 | 5,335 | 0.164 |
| Special Liability | 87,169 | 0.299 | 50,000 | 0.164 | 153,910 | 5,335 | 0.164 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Special Highway | 213,115 | | 229,292 | | 249,718 | | |
| Senior Citizens | 30,426 | | 40,904 | | 67,484 | | |
| Special Park & Rec. | | | 25,514 | | 39,787 | | |
| Nine One One | 24,955 | | 6,026 | | | | |
| Maintenance Shop | 53,456 | | 92,111 | | 101,938 | | |
| Water | 822,336 | | 1,164,749 | | 1,341,192 | | |
| Electric | 4,045,175 | | 6,309,307 | | 7,104,469 | | |
| Sewer | 2,936,041 | | 1,494,503 | | 2,110,284 | | |
| Transportation Impact | 13 | | 60,000 | | 102,874 | | |
| Storm Sewer | | | 77,301 | | 213,264 | | |
| Park Impact | | | 42,504 | | 10,814 | | |
| Special Alcohol Fund | | | | | 14,526 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Swimming Pool | 146,007 | | 200,108 | | 200,902 | | |
| | | | | | | | |
| | | | | | | | |
| Non-Budgeted Funds-A | 47,095 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Totals | 15,483,408 | 53.414 | 15,104,320 | 53.753 | 17,919,743 | 1,736,417 | 53.316 |
| Less: Transfers | 564,907 | | 447,223 | | 461,326 | | |
| Net Expenditure | 14,918,501 | | 14,657,097 | | 17,458,417 | | |
| Total Tax Levied | 1,705,517 | | 1,724,968 | | xxxxxxxxxxxxxxxx | | |
| Assessed | | | | | | | |
| Valuation | 31,917,984 | | 32,090,617 | | 32,568,832 | | |
| Outstanding Indebtedness, January 1, | 2009 | | 2010 | | 2011 | | |
| G.O. Bonds | 10,182,000 | | 9,487,000 | | 8,934,000 | | |
| Revenue Bonds | 10,745,000 | | 10,360,000 | | 10,080,000 | | |
| Other | 0 | | 0 | | 0 | | |
| Lease Purchase Principal | 1,323,922 | | 1,406,302 | | 1,253,637 | | |
| Total | 22,250,922 | | 21,253,302 | | 20,267,637 | | |

*Tax rates are expressed in mills


City Official Title: City Clerk

ORDINANCE NUMBER 1377

An Ordinance attesting to an increase in tax revenues for budget year 2012 for the City of Mulvane, Kansas.

WHEREAS, the City of Mulvane must continue to provide services to protect the health, safety, and welfare of the citizens of this community, and

WHEREAS, the cost of providing essential services to the citizens of this City continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Mulvane:

Section One.

In accordance with State law (K.S.A. 79-2925b), the City of Mulvane has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2012 until December 31, 2012.

Section Two.

After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this City, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2011 budget.

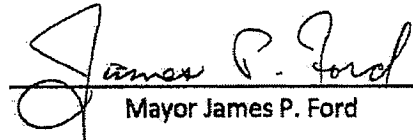
Section Three.

This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 1st day of August, 2011



Patty Gerwick, City Clerk


Mayor James P. Ford

Proof of Publication

AFFIDAVIT

State of Kansas, Summer County, ss.

Michael Robinson of lawful
duly sworn upon oath, states that (he) (she) is the
publisher of The Mulvane News.

That said newspaper has been published at least
times a year and has been so published for 20
years prior to the first publication of the attached.

That said newspaper is entered as second class
matter at the post office of its publication.

That said newspaper has a general paid circulation
yearly basis.

The ATTACHED was published on the following
a regular issue of said paper for a total of 4
consecutive times.

1st publication
was on the 4 day of August, 2011
2nd publication
was on the _____ day of _____, 20____
3rd publication
was on the _____ day of _____, 20____
4th publication
was on the _____ day of _____, 20____

Publication Fee \$ _____

Signed Michael Robinson

Subscribed and sworn to before me this 4
day of August, 2011

Sharon Phillips
SHARON PHILLIPS
NOTARY PUBLIC
STATE OF KANSAS
My Appl. Exp. 4-15-17

My commission expires

Public Notice

(First published in The Mulvane News Thursday, Aug. 4, 2011)

ORDINANCE NUMBER 1377

An Ordinance attesting to an increase in tax revenues for budget year 2012 for the City of Mulvane, Kansas.

WHEREAS, the City of Mulvane must continue to provide services to protect the health, safety, and welfare of the citizens of this community, and

WHEREAS, the cost of providing essential services to the citizens of this City continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Mulvane:

Section One.

In accordance with State law (K.S.A. 79-2925b), the City of Mulvane has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2012 until December 31, 2012.

Section Two.

After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this City, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2011 budget.

Section Three.

This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 15 day of August, 2011



Patricia Gerwick, City Clerk

James P. Ford
Mayor James P. Ford

Proof of Publication

AFIDAVIT

State of Kansas, Sumner County, ss.

Michael Robinson of lawful age, being duly sworn upon oath, states that (he) (she) is the publisher of The Mulvane News.

That said newspaper has been published at least fifty (50) times a year and has been so published for at least five years prior to the first publication of the attached notice; That said newspaper is entered as second class mail matter at the post office of its publication.

That said newspaper has a general paid circulation on a yearly basis.

The ATTACHED was published on the following dates in a regular issue of said paper for a total of one (1) consecutive times.

1st publication was on the 21st day of July, 2011
 2nd publication was on the _____ day of _____, _____
 3rd publication was on the _____ day of _____, _____
 4th publication was on the _____ day of _____, _____

Publication Fee \$ _____

Signed Michael Robinson

Subscribed and sworn to before me this 20

day of July, 2011

[Signature]
 Notary Public
 State of Kansas
 My Exp. 12-31-15

My commission expires

Public Notice

(First published in The Mulvane News Thursday, July 21, 2011)

NOTICE OF BUDGET HEARING

The governing body of
City of Mulvane

will meet on the August 1, 2011 at 7:30 PM at City Hall, 211 N. Second Street, Mulvane, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall, 211 N. Second Street, Mulvane, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

| FUND | Prior Year Actual for 2010 | | Current Year Estimate for 2011 | | Proposed Budget for 2012 | | |
|-----------------------------|----------------------------|------------|--------------------------------|------------|-----------------------------------|-------------------------------|---------------------|
| | Expenditures | Tax Rate * | Expenditures | Tax Rate * | Budget Authority for Expenditures | Amount of 2011 Ad Valorem Tax | Estimate Tax Rate * |
| General | 2,651,765 | 22.413 | 3,309,727 | 22.197 | 3,851,444 | 735,534 | 22.523 |
| Debt Service | 3,887,551 | 12.785 | 977,287 | 12.194 | 975,315 | 304,629 | 9.353 |
| Employee Benefit | 478,016 | 13.829 | 682,547 | 14.997 | 761,663 | 547,361 | 16.806 |
| Library | 146,523 | 4.088 | 152,360 | 3.873 | 154,322 | 134,888 | 4.142 |
| Industrial Development | 1,260 | | 50,000 | 0.164 | 150,214 | 5,335 | 0.164 |
| Capital Improvement/Reserve | 118,000 | | 140,000 | 0.164 | 275,619 | 5,335 | 0.164 |
| Special Activity | 87,169 | 0.299 | 150,000 | 0.164 | 763,910 | 5,335 | 0.164 |
| Special Highway | 211,115 | | 229,292 | | 249,718 | | |
| Senior Citizens | 30,426 | | 40,904 | | 67,484 | | |
| Special Park & Rec | | | 23,514 | | 39,787 | | |
| Nice Old On | 24,955 | | 4,626 | | | | |
| Maintenance Shop | 33,456 | | 92,111 | | 101,838 | | |
| Water | 822,336 | | 1,164,749 | | 1,341,192 | | |
| Electric | 4,045,175 | | 6,309,307 | | 7,104,669 | | |
| Sewer | 2,936,041 | | 1,494,503 | | 2,110,284 | | |
| Transportation Impact | 13 | | 60,000 | | 102,874 | | |
| Storm Sewer | | | 77,301 | | 213,264 | | |
| Park Impact | | | 42,504 | | 10,814 | | |
| Special Alcohol Fund | | | | | 14,526 | | |
| Swimming Pool | 146,007 | | 200,108 | | 200,902 | | |
| Non-Budgeted Funds-A | 47,095 | | | | | | |
| Totals | 15,483,408 | 53.414 | 15,104,320 | 53.753 | 17,919,743 | 1,736,417 | 33.316 |
| Less: Transfers | 364,907 | | 447,223 | | 440,354 | | |
| Net Expenditure | 14,918,501 | | 14,657,097 | | 17,479,389 | | |
| Total Tax Levied | 1,705,517 | | 1,724,968 | | 1,724,968 | | |
| Assessed Valuation | 31,917,984 | | 32,090,817 | | 32,402,430 | | |
| Outstanding Indebtedness | 200 | | 200 | | 201 | | |
| January 1 | 10,382,000 | | 9,487,000 | | 9,504,000 | | |
| G.O. Bonds | 10,745,000 | | 10,360,000 | | 10,080,000 | | |
| Revenue Bonds | 0 | | 0 | | 0 | | |
| Other | 1,323,922 | | 1,406,302 | | 1,253,437 | | |
| Lease-Purchase Principal | | | | | | | |
| Total | 22,230,922 | | 21,253,302 | | 20,267,437 | | |

*Tax rates are expressed in mills

[Signature]

Public Notice

(First published in The Mulvane News Thursday, Aug. 4, 2011)

ORDINANCE NUMBER 1377

An Ordinance attesting to an increase in tax revenues for budget year 2012 for the City of Mulvane, Kansas.

WHEREAS, the City of Mulvane must continue to provide services to protect the health, safety, and welfare of the citizens of this community, and

WHEREAS, the cost of providing essential services to the citizens of this City continues to increase.

NOW THEREFORE, be it ordained by the Governing Body of the City of Mulvane:

Section One.

In accordance with State law (K.S.A. 79-2925b), the City of Mulvane has scheduled a public hearing and has prepared the proposed budget necessary to fund city services from January 1, 2012 until December 31, 2012.

Section Two.

After careful public deliberations, the governing body has determined that in order to maintain the public services that are essential for the citizens of this City, it will be necessary to budget property tax revenues in an amount exceeding the levy in the 2011 budget.

Section Three.

This ordinance shall take effect after publication once in the official city newspaper.

Passed and approved by the Governing Body on this 1st day of August, 2011



Patty Gerwick, City Clerk

James P. Ford
Mayor James P. Ford